

North Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,618	\$4,265	8.3%
Substitutes	\$68	\$79	-14.7%
Instructional Parapros	\$183	\$175	4.5%
Pupil-Use Technology	\$115	\$111	3.5%
Instructional Materials	\$135	\$183	-26.4%
Total	\$5,118	\$4,813	6.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$209	\$214	-2.6%
Library & Media	\$169	\$176	-4.2%
Extracurricular	\$111	\$103	7.8%
Student Health/Services	\$83	\$90	-8.6%
Curriculum Development	\$78	\$37	109.8%
Staff Development	\$204	\$155	32.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$99	\$65	53.4%
Therapists, Psychologists	\$223	\$256	-13.1%
Total	\$1,174	\$1,096	7.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$268	\$291	-8.2%
Food Service	\$224	\$191	17.0%
Safety	\$5	\$1	230.8%
Building Upkeep	\$702	\$695	1.0%
Data Processing	\$107	\$83	28.1%
Business Operations	\$113	\$116	-2.5%
Total	\$1,418	\$1,379	2.9%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$291	\$280	4.1%
School Office	\$142	\$119	19.0%
Deputies & Administrators	\$1	\$7	-79.3%
Superintendent & Board	\$115	\$131	-12.6%
Legal	\$16	\$30	-47.3%
Total	\$565	\$567	-0.4%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

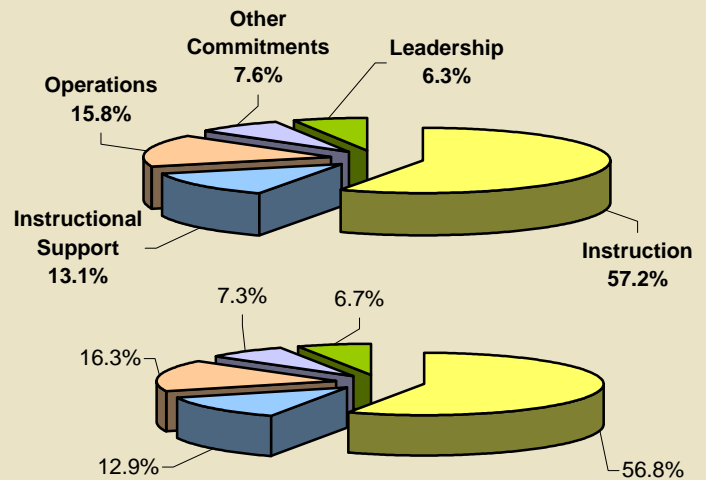
July 1999 - June 2000

Expenditures:	\$39,327,099
District Enrollment (ADM):	4,392
District Per Pupil:	\$8,954

July 1998 - June 1999

Expenditures:	\$37,291,277
District Enrollment (ADM):	4,403
District Per Pupil:	\$8,470

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$108	\$85	27.1%
Pass-Throughs	\$541	\$463	16.7%
Retiree Benefits	\$12	\$30	-59.9%
Enterprise Services	\$18	\$37	-51.6%
Claims & Settlements	\$0	\$0	0.0%
Total	\$679	\$615	10.3%